

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
MORGAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,177,500	\$3,205,200	\$3,334,400
Schedule B - K-12 Education	18,836,600	18,538,700	18,750,600
Schedule C - Health and Social Services	7,973,800	11,471,400	11,608,700
Schedule D - Law, Safety and Corrections	58,016,500	62,079,700	62,868,100
Schedule E - Recreation, Tourism and Preservation	1,072,300	1,086,900	1,205,600
Schedule F - Economic Development and Higher Education	321,100	347,100	545,400
Schedule G - Capital Outlay	-	-	178,600
Schedule H - Transportation	8,724,800	1,283,800	5,249,000
 Total	 \$98,122,600	 \$98,012,800	 \$103,740,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF MORGAN COUNTY

2011-2012 City Taxes		Oakdale	Oliver Springs	Sunbright	Warburg	
Gas and Motor Fuel		\$6,000	\$90,900	\$15,600	\$25,700	
	Income	300	6,900	900	3,900	
	Beer	100	1,600	300	500	
	TVA Replacement	2,400	63,900	6,400	10,600	
Sales	14,500	218,300	37,400	61,700		
Mixed Drink	-	-	-	-	-	
Excise	-	-	-	-	-	
Telecom	-	200	-	-	100	
Business	-	24,900	-	-	-	
2011-2012 Total	\$23,300	\$406,700	\$60,600	\$102,500		
Proj. 2012-2013	\$24,200	\$423,100	\$63,000	\$106,600		

2011-2012 County Taxes		Morgan County	
Gas and Motor Fuel		\$1,734,500	
	Severance	116,000	
	Mixed Drink	600	
	Income	14,100	
Beer	18,400		
Alcoholic Beverage	48,700		
TVA Replacement	669,800		
Excise	7,500		
Telecom	2,400		
Business	-		
2011-2012 Total	\$2,612,100		
Proj. 2012-2013 Total	\$2,717,300		

Total County	\$2,612,100
Total City	\$593,200
2011-2012 Total:	\$3,205,300
Total County	\$2,717,300
Total City	\$617,100
Projected	\$3,334,400
2012-2013 Total:	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF MORGAN COUNTY

2010-2011 City Taxes				
	Oakdale	Oliver Springs	Sunbright	Warburg
Gas and Motor Fuel	\$7,200	\$97,400	\$17,000	\$26,200
Income	300	6,500	900	5,700
Beer	100	1,700	300	500
TVA Replacement	2,700	63,400	6,500	10,000
Sales	16,100	218,600	38,200	58,900
Mixed Drinks	-	-	-	-
Excise	-	-	-	-
Telecom	-	300	-	100
Business	-	34,200	-	-
2010-2011 Total	\$26,400	\$422,100	\$62,900	\$101,400

2010-2011			
County Taxes		Morgan County	
Gas and Motor Fuel	\$1,749,900		
Severance	110,800		
Mixed Drink	-		
Income	9,500		
Beer	18,700		
Alcoholic Beverage	45,700		
TVA Replacement	624,300		
Excise	2,600		
Telecom	3,000		
Business	-		
2010-2011 Total	\$2,564,500		

Total County	\$2,564,500
Total City	\$613,000
2010-2011 Total:	\$3,177,500

**K-12 EDUCATION APPROPRIATIONS  
OF MORGAN COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$17,717,200	\$17,435,000	\$17,687,000
Career Ladder	185,300	156,100	149,800
Child Nutrition Program	19,100	19,100	19,600
Coordinated School Health Program	100,000	100,000	100,000
Driver Education	9,700	8,700	8,700
Early Childhood Education	642,000	642,000	645,500
Extended Contract	85,700	85,100	56,700
Family Resource Centers	33,300	29,600	29,600
Safe Schools	22,100	19,700	21,400
TN Early Intervention Services	17,900	18,400	17,300
Vocational Education	4,300	25,000	15,000
<b>Total</b>	<b>\$18,836,600</b>	<b>\$18,538,700</b>	<b>\$18,750,600</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MORGAN COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$229,600	\$240,500	\$238,200
Child & Family Management	179,500	161,900	147,300
Custody Services	59,500	54,900	54,200
Family Support Services	23,000	23,100	25,700
Needs Assessment	13,700	17,100	11,100
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	33,700	37,200	39,000
Homemaker Program	1,300	1,500	1,500
Senior Citizens Centers	6,200	6,200	6,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	359,900	394,400	385,500
Laboratory Services	27,700	24,500	25,800
Licensure & Regulation	55,400	66,100	63,900
Office of Policy, Planning, and Assessment	9,500	15,100	14,000
<b>HUMAN SERVICES</b>			
Child Care Benefits	6,000	3,600	2,900
Child Support	28,700	28,800	26,800
Community Services	-	7,600	6,800
Family Assistance Services	153,600	187,300	179,900
Field Operations	31,600	37,400	37,200
Temporary Cash Assistance	-	36,600	35,000
Vocational Rehabilitation	8,900	12,600	8,100
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	25,400	24,600	24,600
East TN Regional Office	200	10,300	10,000
East TN Resource Center	-	1,200	1,200
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	71,500	71,500	71,500
CoverKids	81,500	109,800	129,500
CoverRx	18,100	27,800	27,800
CoverTN	49,000	55,500	52,700
Electronic Health Initiative	8,500	8,300	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	812,500	1,075,000	1,077,800
Medical Services	4,029,500	6,674,800	6,805,300
Medicare Services	776,500	1,022,700	1,023,300
Supplemental Payments	751,800	905,600	941,300
Tennessee Tax Rebate Program	106,500	112,900	119,600
<b>Total</b>	<b>\$7,973,800</b>	<b>\$11,471,400</b>	<b>\$11,608,700</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF MORGAN COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$222,300	\$463,300	\$367,500
Fire and Codes Enforcement Academy	5,900	8,400	7,200
Law Enforcement Training Academy	7,900	1,900	1,900
Police Pay Supplement	13,700	11,300	11,500
<b>CORRECTION</b>			
Adult Field Services	272,300	288,900	285,900
Community Correction Programs	85,500	88,500	88,500
Morgan County Correctional Complex	56,242,000	59,976,500	60,843,900
State Prosecutions	32,100	35,400	36,400
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	192,900	197,100	200,500
Civil Legal Representation	4,800	4,700	4,700
Indigent Defendant's Counsel	63,000	68,400	68,400
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	36,900	4,400	5,400
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	232,000	238,600	240,600
<b>FINANCE &amp; ADMINISTRATION</b>			
Drug Court Grants	-	50,000	50,000
<b>MILITARY</b>			
Armories Utilities	-	5,000	5,000
Tennessee Army National Guard	-	2,500	2,500
<b>PUBLIC DEFENDERS</b>	165,900	174,900	181,800
<b>SAFETY</b>			
Driver Control	4,000	3,500	700
Law Enforcement	291,300	286,000	296,300
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<b>\$58,016,500</b>	<b>\$62,079,700</b>	<b>\$62,868,100</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF MORGAN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$12,400	\$18,800	\$29,200
Environment	332,700	399,100	396,100
Parks	230,900	229,500	219,500
SECRETARY OF STATE			
Regional Libraries	13,800	13,800	8,200
TENNESSEE ARTS COMMISSION GRANTS	3,800	2,200	2,200
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	476,700	421,500	548,400
<b>Total</b>	<u>\$1,072,300</u>	<u>\$1,086,900</u>	<u>\$1,205,600</u>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF MORGAN COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$25,300	\$40,700	\$42,900
Agricultural Fairs and Promotional Activities	1,800	1,400	1,400
Forestry Maintenance	6,600	800	500
Soil Conservation Districts	16,700	41,300	37,100
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	41,700	21,200	21,100
Development District Grants	9,400	9,400	9,400
<b>HIGHER EDUCATION</b>			
Community Colleges	-	-	234,700
UT Agricultural Extension Service	122,200	120,200	89,100
UT County Technical Assistance Service	4,900	4,500	4,800
UT Institute for Public Service	30,700	27,900	32,300
UT Municipal Technical Advisory Service	4,300	3,900	4,200
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	8,700	11,500	11,000
Labor Standards	2,900	3,900	3,800
TOSHA	10,500	14,600	14,400
Workers' Compensation	35,400	45,800	38,700
<b>Total</b>	<b>\$321,100</b>	<b>\$347,100</b>	<b>\$545,400</b>

CAPITAL OUTLAY  
FISCAL YEAR 2012-2013 APPROPRIATIONS  
OF MORGAN COUNTY

Project	Total State Dollars
Morgan County Corr. Complex Upgrade Locking Systems Phase 2	\$178,600
Total	\$178,600

**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF MORGAN COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$113,900	\$58,900	\$50,200
Highway Betterments and Maintenance	963,700	989,000	1,035,000
Safe Growth Grants	29,200	39,900	39,900
State Aid	198,000	196,000	223,900
Total Highway Construction	7,420,000	-	3,900,000
<b>Total</b>	<b>\$8,724,800</b>	<b>\$1,283,800</b>	<b>\$5,249,000</b>